



Austin Water

Capital Improvement Projects for New Treatment Plants, Capital Expansions, and Growth-related Projects Located in the Drinking Water Protection Zone Overview

May 12, 2015

Outline

- Financial Policy No. 8 (revised FY 2013)
- Summary of identified projects
- FY 2016-20 Proposed Capital Plan Summary

Financial Policy No. 8 (Revised FY 2013)

- Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, Environmental Board, Planning Commission, and the Zoning and Platting Commission.
- These Boards and Commissions will review growth-related DWPZ capital projects spending plans, obtain Board and Commission and citizen input, review consistency with Imagine Austin Comprehensive Plan, review effect on growth within the DWPZ, and make recommendations on project approval for inclusion in Austin Water Utility's 5-year capital spending plans.

DWPZ Projects in Proposed FY 2016-20 Capital Spending Plan

The following Capital Improvement Program (CIP) for water and wastewater treatment plants, capital expansions, and growth related projects are located in the Drinking Water Protection Zone (DWPZ). These projects represent improvements required to meet Austin Water standards for operability and customer service. While additional capacity may be added in accordance with current design standards, it is to meet the demands of existing or agreed upon future customers rather than supporting additional growth.

- Projects in Planning:
 - Ullrich WTP Contract II Raw Water Pipeline Const. \$ 0.05 M
 - Southwest Parkway SWB Elevated Reservoir \$ 0.25 M
 - Southwest Parkway Transmission Main SWB \$ 0.25 M

**Funding amounts shown for FY16-20 (5-year total only)*

DWPZ Projects in Proposed FY 2016-20 Capital Spending Plan-Continued

• Projects in Planning:	
– River Place Water System Improvements	\$ 0.25 M
– Red Bud Trail Bridge over Lady Bird Lake	\$ 0.42 M
– Shady Hollow Annexation	\$ 0.63 M
– Northwest Lift Station LRP Engineering Study	\$ 0.85 M
– Riverplace Glenlake Interconnect	\$ 1.00 M
– Highland Park Improvements	\$ 2.96 M
– Davis Medium Service Transmission Main	\$ 3.20 M
– Thousand Oaks Interceptor	<u>\$ 3.76 M</u>
	\$13.62 M

**Funding amounts shown for FY16-20 (5-year total only)*

DWPZ Projects in Proposed FY 2016-20 Capital Spending Plan

The following Capital Improvement Program (CIP) projects for new water and wastewater treatment plants, capital expansions, and growth-related projects are located in the Drinking Water Protection Zone (DWPZ):

- Projects in Construction Phase via Council Approval:
 - Water Treatment Plant No. 4 \$ 1.06 M
 - Ridgeview Subdivision \$ 0.17 M
 - NWC Pump Station \$ 0.03 M
 - \$ 1.26 M

**Funding amounts shown for FY16-20 (5-year total only)*

Capital Improvement Program

- AWU's proposed FY 2016-20 spending plan is \$863.0M
- The total of the projects listed in the DWPZ represent 1.7% of the total proposed spending plan
- Projects needed to meet operability and customer service standards

For More Information

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Questions?